

State of Alaska FY2009 Governor's Operating Budget

Department of Administration Personnel Component Budget Summary

Component: Personnel

Contribution to Department's Mission

Provide policy, consultative guidance, and direct human resource services to State of Alaska Executive Branch agencies.

Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor relations

End Result	Strategies to Achieve End Result
<p>A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.</p> <p><u>Target #1:</u> 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.</p> <p><u>Measure #1:</u> The % of supervisors and managers who attend the Academy for Supervisors on an annual (fiscal year) basis.</p>	
End Result	Strategies to Achieve End Result
<p>B: A qualified workforce available to meet program needs.</p> <p><u>Target #1:</u> State attracts and retains a diverse workforce that reflects the labor workforce demographics of the state general population.</p> <p><u>Measure #1:</u> State of Alaska Workforce demographics as compared to the general population demographics.</p>	

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Identify and implement "best practices" in standard human resource activities • Develop and implement online position allocation system • Streamline online recruitment system for applicants and hiring managers • Develop one-stop online source for all standard personnel forms and policies • Deliver comprehensive supervisory training to all new supervisors within the probationary period

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$15,077,600

Personnel:

Full time	178
Part time	2
Total	180

Performance Measure Detail

A: Result - Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.

Target #1: 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.

Measure #1: The % of supervisors and managers who attend the Academy for Supervisors on an annual (fiscal year) basis.

% of SU and PX supervisors and managers who attend the Academy for Supervisors on an annual (fiscal year) bases.

Year	Annual
FY 2006	4.7%
FY 2007	5.7%

Data is provided on an annual basis.

Analysis of results and challenges: Effective and successful supervisors increase retention of the workforce. The Division of Personnel provides several training courses which are designed to provide supervisors with the tools to be successful and effective.

B: Result - A qualified workforce available to meet program needs.

Target #1: State attracts and retains a diverse workforce that reflects the labor workforce demographics of the state general population.

Measure #1: State of Alaska Workforce demographics as compared to the general population demographics.

State Labor Force Population (SLFP) versus State of Alaska Workforce (SOAW)

Year	SLFP - Minority Workers*	SOAW - Minority Workers	SLFP - Female Workers*	SOAW - Female Workers
FY 2004	26.7%	18.3%	46.17%	47.3%
FY 2005	26.7%	18.4%	46.17%	49.3%
FY 2006	26.7%	22.8%	46.17%	46.6%

**State Labor Force Population figures are based on 2000 census data.*

Analysis of results and challenges: The State of Alaska's minority worker demographics is 3.9% lower than the State Labor Force Population. However, the female worker demographics slightly exceed the State Labor Force Population. In an effort to increase the employment of minority and female workers, the Division of Personnel recently dedicated a partial position to outreach.

Key Component Challenges

In an effort to improve on the coordination of services, efforts are underway to consolidate the functional areas of payroll, recruitment and management services (includes employee/labor relations) into service centers. During FY2009 the division will continue to work toward improving services in these functional areas and streamlining processes to ensure

that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the Executive Branch.

In the functional area of classification, the division plans to embark on one large enterprise-wide classification study each fiscal year in addition to several studies of a smaller scope. Currently, the accounting study is underway. During FY2009, the division will embark on a study of the administrative clerk and/or the information technology job classifications.

Additionally, in an effort to improve both recruitment and retention, focus will be given to expanding the cadre of supervisory courses offered, engaging agencies in workforce planning, an increased presence at job/career fairs and minority outreach, and reviewing and revising our recruitment practices.

Finally, the division will seek further efficiencies in delivery of human resource services to all state agencies.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated.

Major Component Accomplishments in 2007

In addition to many classification studies of a smaller scope, conducted and implemented an enterprise-wide study of the technical and professional level administrative generalist positions which encompassed 8 job classes and 437 positions.

Version Two of TrainAlaska, the enterprise-wide training registration system was implemented.

Enhancements were made to Workplace Alaska, the enterprise-wide on-line recruitment system. These enhancements were focused on increasing the size of applicant pools.

Our job fair presence was improved upon by updating our display booth and literature.

Continued to populate the Personnel Section of the Alaska Administrative Manual.

Statutory and Regulatory Authority

AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 44.21.020(1),(8)	Duties of Department
AS 44.21.500-508	<i>Office of Equal Employment Opportunity (Repealed)</i>
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
2 AAC 07	Personnel Rules
2 AAC 10	Collective Bargaining Among Public Employees
8 AAC 97	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

Contact Information

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**Personnel
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,589.7	12,946.9	13,315.8
72000 Travel	57.3	135.1	135.1
73000 Services	1,894.9	1,410.4	1,410.4
74000 Commodities	266.7	216.3	216.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,808.6	14,708.7	15,077.6
Funding Sources:			
1004 General Fund Receipts	108.3	467.7	836.6
1007 Inter-Agency Receipts	13,700.3	14,241.0	14,241.0
Funding Totals	13,808.6	14,708.7	15,077.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	634.7	0.0	0.0
Unrestricted Total		634.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	13,700.3	14,241.0	14,241.0
Restricted Total		13,700.3	14,241.0	14,241.0
Total Estimated Revenues		14,335.0	14,241.0	14,241.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	467.7	0.0	14,241.0	14,708.7
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	0.2	0.0	-0.2	0.0
-Correct Unrealizable Fund Sources for Salary Adjustments: CEA	365.5	0.0	-365.5	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-FY 09 Bargaining Unit Contract Terms: Confidential Unit	3.2	0.0	365.5	368.7
FY2009 Governor	836.6	0.0	14,241.0	15,077.6

**Personnel
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	178	178	Annual Salaries	8,562,820
Part-time	2	2	COLA	337,035
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	4,729,412
			<i>Less 2.30% Vacancy Factor</i>	<i>(313,467)</i>
			Lump Sum Premium Pay	0
Totals	183	183	Total Personal Services	13,315,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	1	0	4	0	5
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	5	0	5
Hr Technical Services Supv II	0	0	1	0	1
Human Resource Assistant	3	0	10	0	13
Human Resource Manager I	0	0	6	0	6
Human Resource Manager II	0	0	1	0	1
Human Resource Specialist I	7	0	23	0	30
Human Resource Specialist II	7	0	15	0	22
Human Resource Specialist III	1	0	5	0	6
Human Resource Specialist IV	1	0	0	0	1
Human Resource Technician I	1	0	12	0	13
Human Resource Technician II	8	0	46	0	54
Human Resource Technician III	2	0	10	0	12
Student Intern I	0	0	2	0	2
Training Specialist II	2	0	0	0	2
Totals	33	0	150	0	183